

# Detention Center Reuse -- No. 429755

Category  
Agency  
Planning Area  
Relocation Impact

Public Safety  
Correction & Rehabilitation  
Countywide

Date Last Modified  
Previous PDF Page Number  
Required Adequate Public Facility

March 23, 2004  
7-26(04 App)  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	3,531	709	1,746	1,076	848	228	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	868	0	0	868	617	251	0	0	0	0	0
Construction	16,093	93	0	16,000	3,139	6,361	6,500	0	0	0	0
Other	2,369	0	0	2,369	43	1,826	500	0	0	0	0
<b>Total</b>	<b>22,861</b>	<b>802</b>	<b>1,746</b>	<b>20,313</b>	<b>4,647</b>	<b>8,666</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	13,731	762	893	12,076	1,599	3,477	7,000	0	0	0	0
Current Revenue:											
General	40	40	0	0	0	0	0	0	0	0	0
State Aid	9,090	0	853	8,237	3,048	5,189	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

Energy				-72	0	0	-18	-18	-18	-18	-18
Net Impact				-72	0	0	-18	-18	-18	-18	-18

### DESCRIPTION

This project provides for the planning, design and renovation of the Montgomery County Detention Center (MCDC) for use primarily as a short-term holding and central processing facility. Other proposed uses for MCDC include: DOCR training; District Court Commissioners' area; DHHS-Mental Health Assessment and Placement Unit; Pre-trial Services Assessment Unit; Public Defenders Unit; and the Police Warrants and Fugitive Unit. These uses are considered priority public safety uses and are consistent with Council Resolution No. 13-356 approving construction of the Montgomery County Correctional Facility.

### Service Area

Countywide

### JUSTIFICATION

An interagency working group, as directed in Council Resolution 13-356, provided preliminary recommendations regarding priority reuses for MCDC to the Council in December 1996. The County Council hired an independent consultant to review the correctional and financial aspects of the planned correctional facilities as outlined in Resolution 13-356.

### Plans and Studies

An interagency working group has verified that the identified priority uses can be accommodated within the MCDC, confirmed adjacency and functional efficiencies, and incorporated recommendations made by the Council consultant. Executive staff has completed facility planning work and presented a draft Program of Requirements (POR) for comment to the County Council, City of Rockville Council and Planning Board, Neighborhood Associations, and the general public. The POR was approved by the Chief Administrative Officer in February 2002.

### Cost Change

Increase due to inflation.

### STATUS

Facility planning on the reuse components is complete. Project is in the design stage. Adjustment to expenditure schedule delays completion by one year.

### OTHER

An operating budget impact analysis has been completed. State aid will be requested for the reuse of MCDC pursuant to the Annotated Code of Maryland, Section 11-104. Lease arrangements with the State regarding the Commissioners' space will be developed prior to the completion of the construction of the Central Processing Unit (CPU) portion of this project.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																															
<table> <tr> <td>Date First Appropriation</td><td>FY97</td><td>(\$000)</td></tr> <tr> <td>Initial Cost Estimate</td><td></td><td>345</td></tr> <tr> <td>First Cost Estimate</td><td></td><td></td></tr> <tr> <td>Current Scope</td><td>FY03</td><td>21,865</td></tr> <tr> <td>Last FY's Cost Estimate</td><td></td><td>21,865</td></tr> <tr> <td>Present Cost Estimate</td><td></td><td>22,861</td></tr> <tr> <td> </td><td></td><td></td></tr> <tr> <td>Appropriation Request</td><td>FY05</td><td>3,142</td></tr> <tr> <td>Appropriation Request Est.</td><td>FY06</td><td>0</td></tr> <tr> <td>Supplemental</td><td></td><td></td></tr> <tr> <td>Appropriation Request</td><td>FY04</td><td>0</td></tr> <tr> <td>Transfer</td><td></td><td>0</td></tr> <tr> <td> </td><td></td><td></td></tr> <tr> <td>Cumulative Appropriation</td><td></td><td>19,719</td></tr> <tr> <td>Expenditures/</td><td></td><td></td></tr> <tr> <td>  Encumbrances</td><td></td><td>2,813</td></tr> <tr> <td>Unencumbered Balance</td><td></td><td>16,906</td></tr> <tr> <td> </td><td></td><td></td></tr> <tr> <td>Partial Closeout Thru</td><td>FY02</td><td>0</td></tr> <tr> <td>New Partial Closeout</td><td>FY03</td><td>0</td></tr> <tr> <td>Total Partial Closeout</td><td></td><td>0</td></tr> </table>	Date First Appropriation	FY97	(\$000)	Initial Cost Estimate		345	First Cost Estimate			Current Scope	FY03	21,865	Last FY's Cost Estimate		21,865	Present Cost Estimate		22,861				Appropriation Request	FY05	3,142	Appropriation Request Est.	FY06	0	Supplemental			Appropriation Request	FY04	0	Transfer		0				Cumulative Appropriation		19,719	Expenditures/			Encumbrances		2,813	Unencumbered Balance		16,906				Partial Closeout Thru	FY02	0	New Partial Closeout	FY03	0	Total Partial Closeout		0	<p>County Council Office of Management and Budget Department of Public Works and Transportation, Division of Capital Development Department of Police Sheriff's Office Department of Correction and Rehabilitation Department of Health and Human Services Criminal Justice Coordinating Commission Circuit and District Courts Court Commissioners M-NCPPC Community Representatives State of Maryland City of Rockville</p> <p>Special Projects Legislation was approved May 23, 2002 (Bill No. 10-02). The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.</p>	<p>See Map on Next Page</p>
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